

Vocational Rehabilitation

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Renal Disease	479,700	479,700	566,200	566,200	583,700	575,500
Vocational Rehabilitation	14,818,400	15,075,900	15,816,200	15,817,400	16,631,300	16,638,500
State Epilepsy Program	60,000	57,500	60,000	57,500	60,000	60,000
State Independent Living Council	285,300	285,300	289,800	286,900	310,800	312,300
Total	15,643,400	15,898,400	16,732,200	16,728,000	17,585,800	17,586,300
General	3,594,800	3,594,800	3,835,600	3,835,600	4,290,900	4,169,300
Dedicated	525,000	540,400	600,000	600,000	612,600	609,000
Federal	11,189,600	11,459,500	11,949,300	11,978,300	12,332,000	12,459,600
Other	334,000	303,700	347,300	314,100	350,300	348,400
Total	15,643,400	15,898,400	16,732,200	16,728,000	17,585,800	17,586,300
Personnel Costs	6,043,300	5,949,400	6,452,400	6,414,900	6,812,100	7,016,500
Operating Expenditures	1,048,900	1,355,800	1,414,800	1,502,000	1,141,500	1,135,200
Capital Outlay	100,000	159,000	277,200	287,700	318,400	318,400
Trustee/Benefit Payments	8,165,900	8,434,200	8,298,000	8,523,400	9,003,000	8,803,900
Lump Sum	285,300	0	289,800	0	310,800	312,300
Total	15,643,400	15,898,400	16,732,200	16,728,000	17,585,800	17,586,300
FTP Positions	140.00	140.00	142.00	144.00	148.50	148.00

Budget Highlights

Renal Disease

Maintenance of Current Operations budget.

Vocational Rehabilitation

General Fund is provided to increase funding to serve the growing population of persons with disabilities (\$100,000).

Additional funding is recommended for the Twin Falls/Jerome School Work Project. The Disabilities Act and Amendments to the Rehabilitation Act of 1973 require individual transition plan development for all students age sixteen or earlier. This funding will ensure all transitioning students with disabilities have access to referral (\$24,100 General; \$131,000 Federal; \$13,600 Other; 2 FTP).

Due to a significant adult corrections population in Eastern Idaho who need vocational rehabilitation services, funds are provided for a full-time counselor and a full-time secretary and Trustee/Benefit Payments for services (\$24,400 General; \$131,900 Federal; \$13,600 Other; 2 FTP).

General Fund is provided for increased Operating Expenditures for participation in the One-Stop Centers being developed as prescribed by the Workforce Investment Act (\$25,000).

State Epilepsy Program

Maintenance of Current Operations budget.

State Independent Living Council

General Fund is provided to expand the satellite center in Coeur d'Alene (\$14,500).

Vocational Rehabilitation

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	142.00	3,835,600	16,732,200	142.00	3,835,600	16,732,200
4.40 Negative Supplemental	0.00	0	0	0.00	0	(201,000)
5.00 FY 2001 Total Appropriation	142.00	3,835,600	16,732,200	142.00	3,835,600	16,531,200
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	2.00	0	230,000	2.00	0	230,000
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	(33,200)	0.00	0	(33,200)
7.00 FY 2001 Estimated Expenditures	144.00	3,835,600	16,929,000	144.00	3,835,600	16,728,000
8.10 FTP or Fund Adjustment	0.00	(59,000)	(357,000)	0.00	(59,000)	(357,000)
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	(2.00)	0	(507,200)	(2.00)	0	(507,200)
8.90 Other Adjustments	0.00	0	0	0.00	0	201,000
9.00 FY 2002 Base	142.00	3,776,600	16,064,800	142.00	3,776,600	16,064,800
10.10 Personnel Costs Rollups	0.00	18,000	78,600	0.00	18,000	78,600
10.20 Inflationary Adjustments	0.00	97,100	218,100	0.00	62,500	144,600
10.30 Replacement Items	0.00	63,300	297,400	0.00	63,300	297,400
10.40 Interagency Nonstandard Adjustments	0.00	1,500	7,100	0.00	1,500	7,100
10.60 Change In Employee Compensation	0.00	13,200	59,200	0.00	59,400	266,400
10.70 External Nonstandard Adjustments	2.00	0	232,700	2.00	0	232,700
11.00 FY 2002 Total Maintenance	144.00	3,969,700	16,957,900	144.00	3,981,300	17,091,600
Vocational Rehabilitation						
12.01 Case Services Funding Catch-Up	0.00	233,200	233,200	0.00	100,000	100,000
12.02 Twin Falls/Jerome School Work Project	2.00	24,100	177,000	2.00	24,100	177,000
12.03 Eastern Idaho Adult Corrections Program	2.00	24,400	178,200	2.00	24,400	178,200
12.04 Workforce Development One-Stop	0.00	25,000	25,000	0.00	25,000	25,000
12.71 Other Adjustments	0.00	0	0	0.00	0	0
State Independent Living Council						
12.01 Expansion of Services	0.00	14,500	14,500	0.00	14,500	14,500
12.02 Part-time Clerical	0.50	0	0	0.00	0	0
12.71 Other Adjustments	0.00	0	0	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
13.00 FY 2002 Total Governor's Rec.	148.50	4,290,900	17,585,800	148.00	4,169,300	17,586,300
Amount Change From Base	6.50	514,300	1,521,000	6.00	392,700	1,521,500
Percent Change From Base	4.58%	13.62%	9.47%	4.23%	10.40%	9.47%